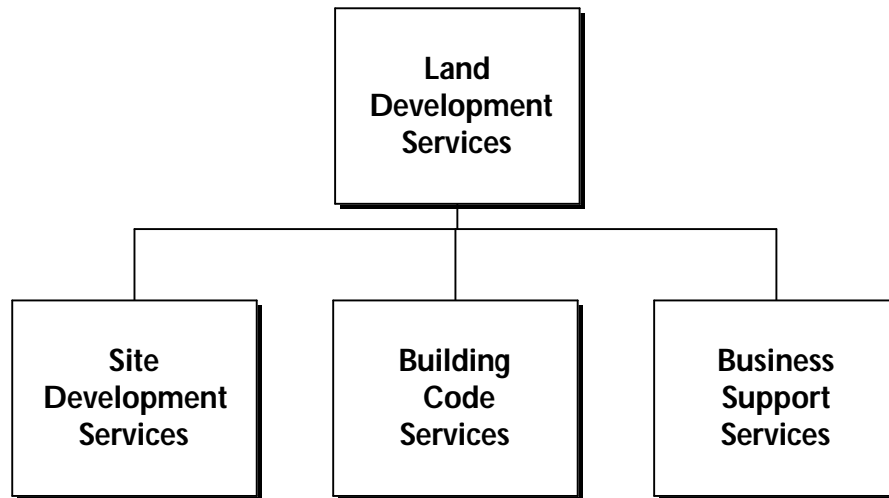


Land Development Services



Land Development Services (LDS) is comprised of Site Development Services (SDS), which is included in the Community Development Program Area, and Building Code Services (BCS), which is included in the Public Safety Program Area. The following financial information is provided for LDS and BCS, which is responsible for the plan review, permitting and inspection of new and existing buildings. All other information for LDS including the agency Mission, Focus, New Initiatives and Recent Accomplishments, Funding Adjustments and Performance Measures and financial information for SDS may be found in the Community Development Program Area of Volume 1.

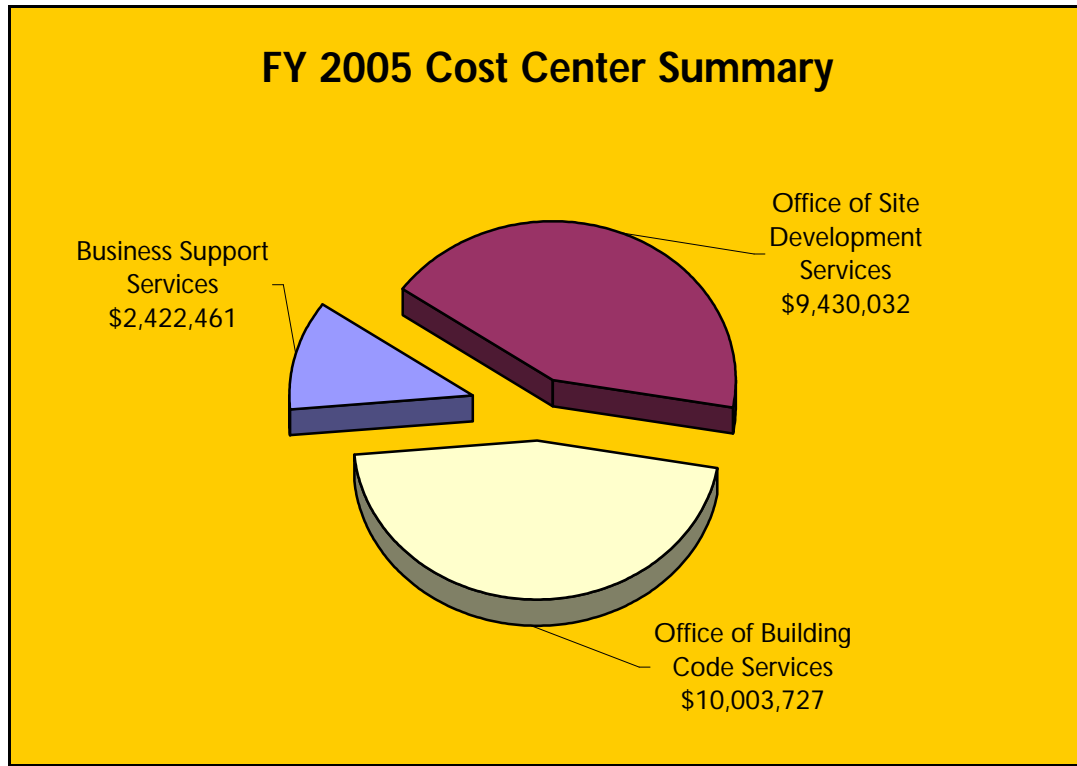
Budget and Staff Resources



Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	296/ 296	278/ 278	279/ 279	308/ 308
Expenditures:				
Personnel Services	\$14,920,750	\$16,068,730	\$16,068,730	\$18,688,639
Operating Expenses	3,803,902	3,158,956	3,471,203	3,333,535
Capital Equipment	0	0	6,949	0
Subtotal	\$18,724,652	\$19,227,686	\$19,546,882	\$22,022,174
Less:				
Recovered Costs	(\$44,971)	(\$50,338)	(\$50,338)	(\$165,954)
Total Expenditures	\$18,679,681	\$19,177,348	\$19,496,544	\$21,856,220
Income:				
Permits/Plan Fees	\$9,192,870	\$8,646,705	\$8,646,705	\$8,646,705
Permits/Inspection Fees	13,145,186	12,421,055	12,396,703	12,397,081
Total Income	\$22,338,056	\$21,067,760	\$21,043,408	\$21,043,786
Net Cost to the County	(\$3,658,375)	(\$1,890,412)	(\$1,546,864)	\$812,434

Land Development Services

Cost Centers



Public Safety Program Area Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	160/ 160	150/ 150	149/ 149	149/ 149
Expenditures:				
Personnel Services	\$7,666,745	\$8,120,586	\$8,120,586	\$8,436,071
Operating Expenses	2,136,996	1,826,388	1,909,249	1,567,656
Capital Equipment	0	0	0	0
Total Expenditures	\$9,803,741	\$9,946,974	\$10,029,835	\$10,003,727
Income:				
Permits/Inspection Fees	\$13,145,186	\$12,421,055	\$12,396,703	\$12,397,081
Total Income	\$13,145,186	\$12,421,055	\$12,396,703	\$12,397,081
Net Cost to the County	(\$3,341,445)	(\$2,474,081)	(\$2,366,868)	(\$2,393,354)

Land Development Services

Position Summary		
<u>Technical Administration</u> 1 Director 2 Management Analysts III 2 Administrative Assistants III	<u>Site Permits</u> 1 Engineering Technician III 4 Engineering Techs. II 2 Administrative Assistants II	<u>Mechanical Inspections</u> 1 Super. Combination Inspector 1 Master Comb. Inspector 1 Engineering Technician I 2 Senior Mechanical Inspectors
<u>Building Plan Review</u> 1 Engineer IV 3 Engineers III 14 Engineers II 1 Chief Electrical Inspector 1 Engineering Technician III 2 Code Enforcement Coords. II 3 Administrative Assistants II	<u>Residential Inspections</u> 1 Inspections Division Dir. 5 Super Combination Inspectors 20 Master Combination Inspectors 14 Combination Inspectors 1 Senior Building Inspector 1 Engineering Technician II 1 Engineering Technician I 2 Administrative Assistants II	<u>Electrical Inspections</u> 1 Super. Combination Inspector 2 Master Combination Inspectors 3 Combination Inspectors 2 Senior Electrical Inspectors 1 Administrative Assistant II
<u>Permit Administration</u> 1 Code Coordinator III 2 Code Coordinators II 1 Management Analyst II 1 Administrative Assistant II 1 Engineering Technician III	<u>Commercial Inspections</u> 1 Inspections Division Dir. 1 Chief Plumbing Inspector 1 Chief Mechanical Inspector	<u>Plumbing Inspections</u> 2 Master Comb. Inspectors 2 Senior Plumbing Inspectors 1 Supervising Field Inspector
<u>Permit Application Center</u> 2 Engineering Technicians III 1 Engineering Technician II 10 Engineering Technicians I 1 Administrative Assistant II	<u>Critical Structures</u> 1 Engineer III 10 Engineers II 1 Engineering Technician I 1 Administrative Assistant II	<u>Cross Connections</u> 1 Supv. Combination Inspect. 1 Combination Inspector 2 Master Comb. Inspectors 1 Administrative Assistant II
<u>Inspection Request and Records</u> 1 Administrative Assistant IV 6 Administrative Assistants II		
TOTAL POSITIONS 149 Positions / 149.0 Staff Years Positions		